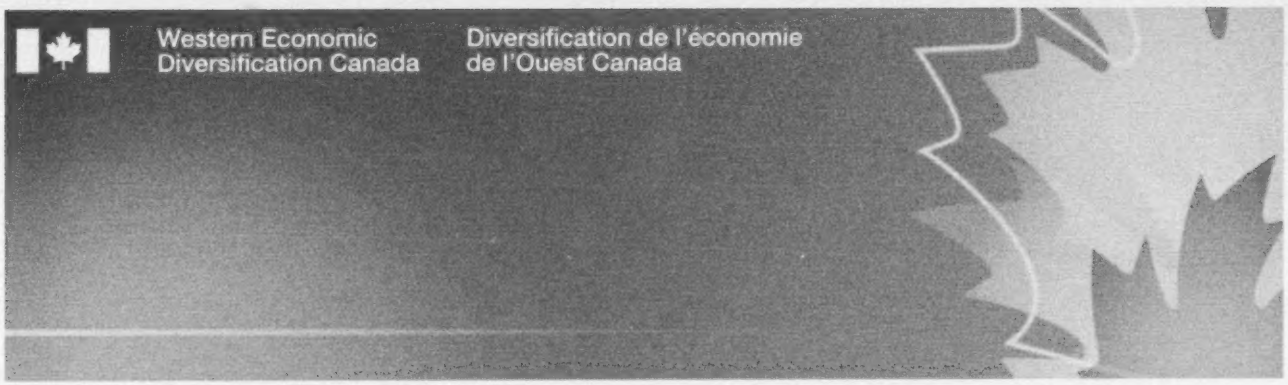

Western Economic Diversification Canada

2015–16

Report on Plans and Priorities

The Honourable Rona Ambrose, P.C., M.P.
Minister of Health

The Honourable Michelle Rempel, P.C., M.P.
Minister of State (Western Economic Diversification)

Canada

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Minister's Message

As the Minister responsible for Western Economic Diversification Canada (WD), I am pleased to present the Department's *2015–16 Report on Plans and Priorities*.

Creating jobs and securing economic growth remains our Government's top priority. Canada stands as one of the few remaining countries in the world with a triple-A credit rating, something our Government believes is a testament to the important work we have accomplished. Canada's economic prosperity reflects the actions our Government has taken to lower taxes, pay down debt, reduce red tape and promote free trade and innovation.

Moving into 2015–16, WD will continue to focus on strategic directions aimed at diversifying and promoting a strong western Canadian economy that fosters innovation and diversification. WD investments and support of strategic projects, partnerships and programs, directly contribute towards economic growth, job creation and prosperity for all western Canadians.

The Honourable Rona Ambrose, P.C., M.P.

Minister of State's Message

As Minister of State for Western Economic Diversification (WD), I am pleased to present the *2015–16 Report on Plans and Priorities* for the Department.

Following a series of broad-based engagement activities across Western Canada, WD set out a strategic agenda aimed at creating jobs and securing economic growth, while delivering on the Department's mandate to develop, innovate, and diversify the western Canadian economy.

Canada's West is home to world-class innovators who are developing new products and services with tremendous commercial potential. A challenge still remains, however, for firms to acquire the necessary funding to bring their ideas to market. In response, we launched the Western Innovation (WINN) Initiative. The Initiative addresses a need that western Canadian businesses have themselves identified, which is accessing the capital they require to move innovative ideas and emerging technologies from the test bench to the marketplace. Through it, we are now providing support to our innovators and I look forward to the results of our investment.

In partnership with industry, WD also continues to address identified skilled labour shortages in Western Canada. The Department will provide market-driven, targeted investments enabling western Canadians to better access training opportunities, and gain the skills they need to secure high-paying and rewarding jobs. The Western Diversification Program (WDP) is the main program through which WD can achieve this goal, and make strategic investments in initiatives that enhance and strengthen the economy of Western Canada.

Complementing our projects under WINN and WDP, the Department will continue to act as an advocate for the West. This means we will continue to promote western Canadian aerospace, defence and marine capabilities, maintaining the sectors' place as leaders in the global marketplace. With our western headquarters, we are well-positioned to receive feedback, and rely upon it to inform our decision making. I encourage all western Canadians to avail yourselves of our resources and to share your thoughts with us so that we can continue building on our successes.

Moving forward, WD will continue to forge new partnerships and build on existing ones so that we can continue to create new jobs and economic growth. Together, we're showing Canada and the world that The West Means Business.

The Honourable Michelle Rempel, P.C., M.P.

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Ministers:

Minister of Health
Minister of State (Western Economic Diversification)

Institutional Head:

Daphne Meredith, Deputy Minister

Ministerial Portfolio:

Department of Western Economic Diversification

Enabling Instrument:

Western Economic Diversification Act,[i] R.S.C. 1985, c.11, (4th Supplement)

Year of Incorporation/Commencement:

1988

Other:

Headquarters - Edmonton, Alberta

Offices - Vancouver, BC
Edmonton and Calgary, AB
Saskatoon, SK
Winnipeg, MB
Ottawa, ON

Organizational Context

Raison d'être

Western Economic Diversification Canada (WD) was established to promote the development and diversification of the economy of Western Canada and to advance the interests of the West in national economic policy, program and project development and implementation. The Minister of Health, supported by the Minister of State (Western Economic Diversification), is responsible for this organization.

The Department operates under the provision of the *Western Economic Diversification Act*, which came into force on June 28, 1988. WD is responsible for regional development in Western Canada by developing and supporting economic policies, programs and activities to promote economic growth.

Responsibilities

WD's mandate allows the Department to implement diverse programs and initiatives across the West to create strong, competitive and innovative businesses and communities. Its western base has enabled the Department to foster extensive partnerships across Western Canada with business and community organizations, research and academic institutions, Aboriginal groups as well as provincial and municipal governments.

These connections enable the Department to identify and support economic opportunities in the West and ensure that western interests and perspectives are reflected in national decision making. The Department will continue to capitalize on opportunities and implement strategies to mitigate risks and adapt to changes in a dynamic and complex environment.

WD focuses its activities in three program areas:

Business Development and Innovation: WD helps small and medium-sized enterprises (SMEs) develop and grow, create jobs, expand their markets, increase their exports and become more innovative and productive. The Department assists SMEs with international business engagement and works to attract investment to the region, as well as assist western Canadian SMEs to access opportunities linked to government procurement. Further, WD promotes the development and growth of the knowledge-based economy by building innovation capacity and supporting the commercialization of new knowledge-based products, processes and services.

Community Economic Growth: WD helps communities in Western Canada sustain their local economies and adjust to changing economic circumstances through departmental programs and by delivering national initiatives on behalf of the Government of Canada. WD also supports community-based organizations that provide western entrepreneurs with the information, training and loans they need to start and grow their businesses.

Policy, Advocacy and Coordination: WD identifies opportunities to strengthen the western Canadian economy and coordinate economic development activities, policies and programs across the West. WD works to build strategic relationships with key decision makers across Canada and works with western Canadian industry on defence-related procurement opportunities.

Strategic Outcome and Program Alignment Architecture

The Program Alignment Architecture (PAA) provides an overview of how the Department's programs and activities are aligned and how the expected results are organized to contribute to the achievement of WD's strategic outcome.

These programs comprising the Department's PAA help ensure that Western Canada continues to make a strong contribution to Canada's economic success.

Strategic Outcome: A growing and diversified western Canadian economy

- **1.1 Program:** Business Development and Innovation
  - **1.1.1 Sub-Program:** Trade, Investment and Market Access
  - **1.1.2 Sub-Program:** Business Productivity and Growth
  - **1.1.3 Sub-Program:** Innovation Capacity Building
  - **1.1.4 Sub-Program:** Technology Commercialization
- **1.2 Program:** Community Economic Growth
  - **1.2.1 Sub-Program:** Infrastructure Programming
  - **1.2.2 Sub-Program:** Community Development
  - **1.2.3 Sub-Program:** Community Futures Program
  - **1.2.4 Sub-Program:** Targeted Economic Initiatives
- **1.3 Program:** Policy, Advocacy and Coordination
  - **1.3.1 Sub-Program:** Advocacy and Coordination
  - **1.3.2 Sub-Program:** Economic Analysis

Internal Services

Organizational Priorities

In 2015–16, WD will focus on six priorities to create jobs and promote economic growth while delivering on its mandate to develop and diversify the western Canadian economy.

Priority	Type[1]	Program(s)
Innovation	Ongoing	Business Development and Innovation Policy, Advocacy and Coordination

Description – Strengthen Western Canada's innovation capacity by investing in projects that will bring new technology-based products, processes and services to market and convening key stakeholders to facilitate discussions on how to strengthen the innovation marketplace and support pre-commercialization opportunities.

Why is this a priority?

- Innovation is critical to the success of the western Canadian economy. To be competitive in the global marketplace, as well as foster and stimulate growth domestically, western Canadian businesses need to develop and commercialize innovative products, processes and services.
- According to Statistics Canada, in 2011, business expenditures on research and development (R&D) in Western Canada were 0.5 percent of Gross Domestic Product. This is below the overall Canadian expenditures of 0.89 percent[ii] and the United States of 1.89 percent.
- The commercialization of new technology continues to face challenges in the availability of early and late-stage risk capital for SMEs. Levels of venture capital investment in Canada's western provinces are increasing, having exceeded the previous peak in 2007.[iii]
- The federal government, in alignment with western Canadian provincial governments, continues to identify innovation as a priority with the commitment to renewing Canada's Science and Technology Strategy; *Seizing Canada's Moment: Moving Forward in Science, Technology and Innovation 2014*.[iv]

What are the plans for meeting this priority?

- Under the Western Innovation (WINN) Initiative, assist SMEs in Western Canada to move their new and innovative technologies from the later stages of R&D to the marketplace.
- Invest in market-driven projects that develop and showcase new innovative processes and technologies, and support the innovation ecosystem for SMEs through capacity building.
- Act as a convenor of industry, post-secondary institutions, major research facilities and government to facilitate the advancement of innovation policy and identify new innovation models that strengthen the innovation marketplace and support commercialization opportunities.

[1] Type is defined as follows: previously committed to — committed to in the first or second fiscal year prior to the subject year of the report; ongoing — committed to at least three fiscal years prior to the subject year of the report; and new — newly committed to in the reporting year of the RPP or DPR.

Priority	Type	Program(s)
Skills Development and Training	Previously committed to	Business Development and Innovation Community Economic Growth Policy, Advocacy and Coordination

Description – Support market-driven skills development, including project funding to support skills training, and facilitate the development of partnerships between industry and organizations that deliver post-secondary training to generate sustainable, long-term jobs.

Why is this a priority?

- Western Canada's long term economic well-being depends on a trained and highly skilled workforce.
- There is high demand for skilled workers in many of the fast growing sectors in Western Canada, including mining, energy, construction, manufacturing and technology.
- WD can complement the work of other federal departments in an effort to identify skills and training development opportunities.

What are the plans for meeting this priority?

- Facilitate opportunities that bring together industry and organizations that deliver post-secondary training to explore partnerships and increase training capacity.
- Support skills development and training projects focused on increasing the availability of equipment and implementing on-site training programs.

Priority	Type	Program(s)
Aboriginal Economic Growth	Previously committed to	Business Development and Innovation Community Economic Growth Policy, Advocacy and Coordination

Description – Engage and work with Aboriginal entrepreneurs and SMEs to identify opportunities for economic and skills development for Aboriginal people and communities.

Why is this a priority?

- WD is committed to working with Aboriginal entrepreneurs and business leaders to accelerate opportunities for business development and growth.
- Aboriginal Canadians are Canada's fastest growing and youngest population. Almost sixty percent of Canada's Aboriginal population lives in Western Canada.[v] This young, growing population holds tremendous potential for Aboriginal communities, cities across the West, and for Canada as a whole.
- Some 32,000 Aboriginal people work in energy, mining and forestry jobs throughout Canada, making the natural resource sector a leading private sector employer of Aboriginal people.[vi] Natural resource development means more opportunities close to communities and traditional territories.
- WD can support the principles of the Federal Framework for Aboriginal Economic Development[vii] to increase the participation of Aboriginal people in the Canadian economy.

What are the plans for meeting this priority?

- Engage Aboriginal people across the West and key partners, including Aboriginal Affairs and Northern Development Canada, to identify opportunities for collaborative investment in support of economic development, such as strengthening Aboriginal business development and entrepreneurship.
- Work with Aboriginal people across the West to partner with industry, other government departments, post-secondary institutions and other organizations to increase opportunities for Aboriginal skills development, particularly in the natural resource sector.

- Provide funding to the Aboriginal Business Services Network and Aboriginal Community Futures organizations across Western Canada to enhance access to business information, services and training.

Priority	Type	Program(s)
Trade and Investment	Ongoing	Business Development and Innovation Policy, Advocacy and Coordination

Description – Enhance SME participation in international business, particularly in emerging markets.

Why is this a priority?

- Western Canada relies on international trade and investment to enhance its economic prosperity. Nearly one third of Western Canada's Gross Domestic Product is tied to international exports.[viii]
- Supporting trade and investment helps SMEs to gain access to new markets, innovative ideas, technology and capital; which in turn contributes to increasing their competitiveness and productivity. This enables western Canadian SMEs to grow and prosper, and supports job creation.
- The Government of Canada's Global Markets Action Plan[ix] is focusing its efforts on international markets that offer the greatest potential for Canadian business.

What are the plans for meeting this priority?

- Assist western SMEs engaging in international business and increase their penetration in international markets, both in North America and emerging markets.
- Improve trade corridors of importance to Western Canada to support the flow of goods, services and people into and out of Western Canada.
- Raise awareness of Western Canada's key sectors, strengths and capabilities in international markets, especially emerging markets, and attract foreign investment to the region.

Priority	Type	Program(s)
Federal Defence Procurement	Previously committed to	Policy, Advocacy and Coordination Business Development and Innovation

Description – Maximize the ability of western SMEs to capitalize on federal defence procurement opportunities.

Why is this a priority?

- Canada's defence-related industries include more than 2,000 companies, 70,000 employees and $12.6 billion in annual revenues.[x] With industrial and technological benefit opportunities in Canada projected to grow from $23 billion in 2011 to $49 billion in 2027, there are significant economic opportunities for Western Canada.[xi]
- Regional Development Agencies across Canada play an important role in supporting the implementation of the federal Defence Procurement Strategy[xii] by facilitating regional supplier and organization access to opportunities created by Canada's Industrial and Technological Benefits Policy.[xiii]

What are the plans for meeting this priority?

- Work as a business facilitator to inform western Canadian stakeholders of federal defence procurement and what is required to successfully engage and maximize participation in global supply chains of prime contractors and key partners.

- Strengthen the western Canadian aerospace, defence and marine sectors by identifying strategic investments that support innovation, international competitiveness and growth.
- Support collaborative trade and investment opportunities, including sustained participation at international events and trade missions in the aerospace, defence and marine sectors as part of a unified Canadian presence.
- Represent western interests to decision makers in the development of national policies and strategies relating to the federal procurement process, particularly the federal Defence Procurement Strategy, and the aerospace, defence and marine sectors.

Priority	Type	Program(s)
Revitalization of the Western Canada Business Services Network (WCBSN)	Previously committed to	Business Development and Innovation Community Economic Growth

Description – Ensure WCBSN members are maximizing their economic impact in their communities and are aligned with Government of Canada and WD priorities.

Why is this a priority?

- The WCBSN is a network of more than 100 offices supported by WD to provide business information and assistance, planning and implementation of community economic growth initiatives and loans to SMEs. The WCBSN includes several organizations, including Community Futures organizations, Women's Enterprise Initiative offices, Francophone Economic Development Organizations and members of the Canada Business Network.
- There is an opportunity to strengthen WCBSN's programs and services to maximize their impact and realize their potential to be economic drivers in their communities, and for WCBSN members to unlock economic opportunities that are aligned with Government of Canada and WD priorities.

What are the plans for meeting this priority?

- Continue to work with WCBSN members to strengthen the structures, governance, accountability and performance management needed to provide value-added offerings.
- Work with the WCBSN to enhance its support and promotion of Government of Canada priorities and the implementation of activities that support sustainable economic growth.

Risk Analysis

Key Risks

Risk	Risk Response Strategies	Link to Program Alignment Architecture
Declining competitiveness and slow productivity growth in Western Canada	Invest in projects that help increase business productivity and competitiveness. Deliver the WINN Initiative to bring innovative technology-based products, processes and services to market.	Business Development and Innovation
Small domestic market and increasing global competition for western Canadian businesses	Work with western Canadian SMEs, industry associations and research institutes to improve access to global value chains. Support projects leading to increased international market engagement of western Canadian SMEs.	Business Development and Innovation

Western Canada's businesses have limited competitiveness and slow productivity growth, due in part to comparatively low levels of investment in research and development and slower rates of adoption of new technologies and equipment, particularly outside of the major resource sectors. Innovative start-up firms in the West face greater challenges in accessing sufficient financing for technology commercialization priorities where a funding gap is particularly pronounced for early-stage firms. In 2015–16, WD will continue to invest in projects and activities that strengthen the development, commercialization and adoption of new technologies and business development.

Western Canadian businesses also face the challenge of a small domestic market and increasing global competition. Expanding trade and market opportunities for western Canadian businesses is an important component of economic prosperity. In order to remain competitive in a global economy, these businesses will need to increase their presence in international markets, participate in global value chains and attract foreign direct investment. In 2015–16, WD will continue to work with western Canadian SMEs, industry associations and research institutions to improve access to global value chains, strengthen international partnerships and encourage foreign direct investment, leading to enhanced international market access for western Canadian products and services.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
159,913,914	159,913,914	155,398,551	154,466,397

Human Resources (Full-Time Equivalents[2]—FTEs)

2015–16	2016–17	2017–18
306	292	290

Budgetary Planning Summary for Strategic Outcome and Program(s) (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 1: A growing and diversified western Canadian economy							
Program 1: Business Development and Innovation	117,571,416	98,912,661	109,820,012	100,520,050	100,520,050	98,374,079	97,094,230
Program 2: Community Economic Growth	35,377,579	62,155,737	31,689,532	34,862,792	34,862,792	33,393,025	32,622,197
Program 3: Policy, Advocacy and Coordination	8,538,591	9,306,314	8,725,206	10,145,094	10,145,094	10,898,859	10,956,490
Subtotal	161,487,586	170,374,712	150,234,750	145,527,936	145,527,936	142,665,963	140,672,917
Internal Services Subtotal	22,230,897	17,953,579	14,115,207	14,385,978	14,385,978	12,732,588	13,793,480
Total	183,718,483	188,328,291	164,349,957	159,913,914	159,913,914	155,398,551	154,466,397

[2] "Full-time equivalent" (FTE) is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

WD's planned spending in 2015–16 is $159.9 million, compared to the 2014–15 forecast spending of $164.3 million. The $4.4 million decrease in net spending includes a decrease in both transfer payments and operating costs. Factors contributing to the net decrease include:

- A decrease of $2.5 million attributed to reinvestment of receipts from repayable contributions and funding support to the Rick Hansen Foundation;
- A decrease of $1.0 million in transfer from Agriculture and Agri-food Canada related to the Canadian Beef Centre of Excellence; and
- A net decrease of $0.9 million related to operating budget carry forward, timing differences in accommodation funding and other program funding changes.

Alignment to Government of Canada Outcomes

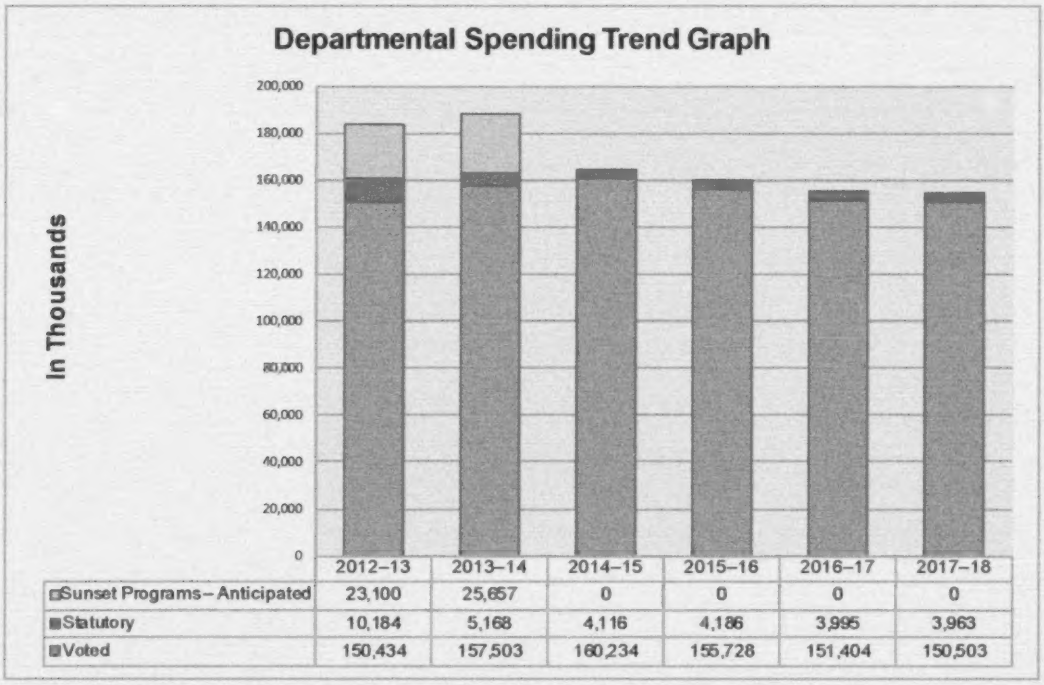
2015–16 Planned Spending by Whole-of-Government-Framework Spending Area[xiv]

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending (dollars)
1. A growing and diversified western Canadian economy	1.1 Business Development and Innovation	Economic Affairs	Strong economic growth	100,520,050
	1.2 Community Economic Growth	Economic Affairs	Strong economic growth	34,862,792
	1.3 Policy, Advocacy and Coordination	Economic Affairs	Strong economic growth	10,145,094

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	145,527,936
Social Affairs	0
International Affairs	0
Government Affairs	0

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	23,100	25,657	0	0	0	0
Statutory	10,184	5,168	4,116	4,186	3,995	3,963
Voted	150,434	157,503	160,234	155,728	151,404	150,503

The decreases in net spending are related to both transfer payments and operating costs. The Community Infrastructure Improvement Fund program under Canada's Economic Action Plan was a two year program that sunset in 2013–14.

Estimates by Vote

For information on WD's organizational appropriations, consult the *2015–16 Main Estimates*[xv] on the Treasury Board of Canada Secretariat website.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: A growing and diversified western Canadian economy

Western Economic Diversification Canada (WD) works to grow the western Canadian economy by helping to build businesses that are innovative and competitive globally, while diversifying the base of the western Canadian economy beyond primary resource industries.

In 2015–16, WD's strategic outcome is advanced through three programs: Business Development and Innovation; Community Economic Growth; and Policy, Advocacy and Coordination, with focused efforts in six priority areas.

Our Strategic Outcome
A growing and diversified western Canadian economy
Our 2015–16 Priorities
Innovation
Skills Development and Training
Trade and Investment
Federal Defence Procurement
Aboriginal Economic Growth
Revitalization of the Western Canada Business Service Network
Our Programs
Business Development and Innovation
Western Canadian SMEs are innovative, productive and competitive.
Community Economic Growth
Western Canadian communities have the capacity and infrastructure for strong economic growth.
Policy, Advocacy and Coordination
Policies and programs strengthen the western Canadian economy.
Internal Services
Effective and efficient support enable the delivery of programs and services.

Program 1.1: Business Development and Innovation

Description

Business Development and Innovation supports western Canadian businesses, industry, and research organizations to enhance business innovation, productivity, and global engagement. Value-added production is strengthened through the introduction of new products, technologies, or innovations to existing processes, as well as through efforts to pursue global markets and increase investment in Western Canada. Additionally, this program supports some members of the Western Canada Business Service Network and related partners to provide business services and access to capital in Western Canada in support of increased entrepreneurism. Transfer payments in support of this program are made under the authority of the Women's Enterprise Initiative and the Western Diversification Program. Funding support of the Canada Business Network is comprised of operations and maintenance funding.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
100,520,050	100,520,050	98,374,079	97,094,230

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
111	111	111

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Western Canadian small and medium-enterprises (SMEs) are engaged in international business	Value of international business activity facilitated by WD	$325M	March 31, 2016
Western Canadian SMEs are competitive	# of SMEs that increase gross margins	514	March 31, 2016
Western Canadian SMEs are innovative	# of instances of protection of intellectual property exercised	30	March 31, 2016

Planning Highlights

WD plans to undertake the following Business Development and Innovation activities in 2015–16.

- Strengthen SME engagement in international markets and global supply chains, and attract foreign investment to the West.
- Support initiatives to improve access to skilled labour in Western Canada and enhance business productivity, including delivering community-based business support to western SMEs.
- Support market-driven innovation activities, including investments in knowledge infrastructure.
- Deliver the Western Innovation (WINN) Initiative to assist western Canadian SMEs in commercializing new technology products, processes and services.
- Act as convenor of key stakeholders and advocate for western interests in the areas of trade and investment, skills development and innovation.

Sub-program 1.1.1: Trade, Investment and Market Access

Description

Trade, Investment, and Market Access enhances western Canadian small- and medium-sized enterprises (SME), research institutes and industry associations' international business engagement and attracts investment to the region, including opportunities linked to government procurement. It focuses on increasing Western Canada's participation in global markets (both to source and supply goods and services); strengthening international partnerships; and attracting new foreign investment as well as Canadian Direct Investment Abroad to support access to and participation in global value chains. It also strives to strengthen trade-related infrastructure to enhance trade flows in and out of Western Canada, and promotes Western Canada as an attractive destination for international visitors (tourists, students, researchers, and investors). In addition, it supports international research and development (R&D) partnerships to enhance awareness of Western Canada's technology capabilities abroad. Transfer payments in support of this sub-program are made under the authority of the Western Diversification Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
16,995,457	17,342,263	15,022,579

Human Resources (FTEs)

2015–16	2016–17	2017–18
29	29	29

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Capacity of western clients to pursue international business opportunities / attract international visitors	# of western SMEs and other organizations pursuing a new trade, investment or international R&D opportunity, as a result of global advisory services	526	March 31, 2016
Capacity to support the flow of goods and services in/out of Western Canada	Value of improvements to trade infrastructure	$2M	March 31, 2016
International awareness of trade, investment and tourism opportunities, and SME technology capabilities in Western Canada	Value of new international business leads generated through missions or events	$890M	March 31, 2016

Planning Highlights

WD plans to undertake the following Trade, Investment and Market Access activities in 2015–16.

- Assist western SMEs in engaging in international business and increasing their penetration in international markets, both in North America and emerging markets.
- Improve trade corridors of importance to Western Canada to support the flow of goods, services and people into and out of Western Canada.
- Raise awareness of Western Canada's key sectors, strengths and capabilities in international markets, especially emerging markets, and attract foreign investment to the region.

Sub-program 1.1.2: Business Productivity and Growth

Description

Business Productivity and Growth supports western Canadian businesses, business service providers, industry, and research organizations to undertake initiatives to enhance business productivity, competitiveness, and growth of western Canadian SMEs. This is achieved through promoting awareness and adoption of sound management and business practices, and current technology, as well as access to skilled labour. In addition, this sub-program supports some members of the Western Canada Business Service Network and related partners in providing business services and access to capital to targeted client groups such as women, persons with disabilities, and Aboriginal people. Transfer payments in support of this sub-program are made under the authority of the Women's Enterprise Initiative and the Western Diversification Program. Support of the Canada Business Network is provided through operations and maintenance funding.

Budgetary Financial Resources (dollars)

Planned Spending 2015–16	Planned Spending 2016–17	Planned Spending 2017–18
26,913,847	31,199,505	32,875,501

Human Resources (FTEs)

2015–16	2016–17	2017–18
30	30	30

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Access to business development services, capital and leveraged capital	# of businesses created, maintained or expanded through business or capital services	2,000	March 31, 2016
Adoption of sound management and business practices and technology	# of SMEs investing in adoption of sound management or business practices, or technology	675	March 31, 2016
Access to skilled labour	# of skilled workers hired as a result of training or skills certification	850	March 31, 2016

Planning Highlights

WD plans to undertake the following Business Productivity and Growth activities in 2015–16.

- Support targeted investments that develop skilled labour in Western Canada, including projects that increase the availability of training, equipment and on-site training programs.
- Facilitate opportunities for partnerships between industry and organizations that deliver post-secondary training to increase training capacity related to specific skilled trades.
- Support and strengthen the role of members of the Western Canada Business Service Network (WCBSN) in their efforts to enhance business productivity, competitiveness and growth of western Canadian SMEs.
- Engage the Canada Business Network's service delivery agents, partners and other key stakeholders to optimize service delivery and brand the Network as a valuable primary source of information for Canadian entrepreneurs and small businesses.
- Work with Aboriginal people across the West to partner with industry, other government departments, post-secondary institutions and other organizations to

increase opportunities for Aboriginal business development, entrepreneurship and skills development.

Sub-program 1.1.3: Innovation Capacity Building

Description

Innovation Capacity Building strengthens the overall innovation system in the West through capacity building in support of commercialization of knowledge-based products, processes and services. It supports research institutions in acquiring necessary space and equipment to engage in applied R&D or in the development of highly qualified personnel; or to conduct applied research and technology development from proof of concept to validation. It also supports not-for-profit institutions to undertake pre-commercialization activities such as triage, patenting, licensing, disclosures, and bundling of technologies; or to develop and demonstrate the potential of research in pre-commercial applications in order to engage commercial partners. In addition, it supports relevant industry skills training for engineers and scientists, as well as technology skills training for non-technical professionals. Transfer payments in support of this sub-program are made under the authority of the Western Diversification Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
17,837,460	16,294,261	15,095,371

Human Resources (FTEs)

2015–16	2016–17	2017–18
7	7	7

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Initial Technology Development - basic technological components are integrated for testing and validation in a simulated (laboratory) environment	Value of applied R&D undertaken up to three years after the funding period	$6.25M	March 31, 2016
Intermediate Technology Development - prototypes are ready for demonstration in an operational setting	# of prototypes ready for demonstration in operational environment	600	March 31, 2016
Highly Qualified People (HQP) - create a pool of highly qualified personnel to support the commercialization of knowledge-based products, processes and services	# of HQP trained	1,350	March 31, 2016

Planning Highlights

WD plans to undertake the following Innovation Capacity Building activities in 2015–16.

- Invest in projects that improve knowledge infrastructure, support applied R&D, and develop HQP.
- Convene key western stakeholders from industry, post-secondary institutions, major research facilities and government to discuss innovation policy and identify new innovation models that strengthen the innovation marketplace and support commercial opportunities.

Sub-program 1.1.4: Technology Commercialization

Description

Technology Commercialization aims to increase the commercialization of knowledge-based products, processes, and service. It supports either not-for-profit entities, which assist SMEs, or SMEs directly to engage in advanced technology development, access incremental investments, or sell knowledge-based products, processes, and services. It supports the development and production of prototypes, and demonstration of products, as well as third party certification, testing and quality assurance of specific products. In addition, it supports outreach and promotional activities to attract investment. It also supports the validation of market potential and end-user acceptance, as well as facilitating market-ready knowledge-based products, processes, and services. Transfer payments in support of this sub-program are made under the authority of the Western Diversification Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
38,773,286	33,538,050	34,100,779

Human Resources (FTEs)

2015–16	2016–17	2017–18
45	45	45

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Advanced Technology Development - the technology in its final form is proven through successful deployment in an operational setting under real-life conditions	# of products, processes or services, proven through successful deployment in an operational setting	93	March 31, 2016
Enhanced financial capacity of SMEs to pursue technology development and commercialization	Value of incremental private sector investment attracted	$3.5M	March 31, 2016
Sales of knowledge-based products, processes, and/or services by SMEs	Value of sales tied to the knowledge-based product, process, service or technology commercialized	$92M	March 31, 2016

Planning Highlights

WD plans to undertake the following Technology Commercialization activities in 2015–16.

- Provide support under the WINN Initiative to for-profit SMEs in Western Canada to bring new technology-based products, processes and services to market.
- Invest in projects that support advanced technology development, product demonstrations and validation of market potential.
- Provide pathfinding to help SMEs identify other funding sources or services.

Program 1.2: Community Economic Growth

Description

Community Economic Growth involves economic development initiatives that support communities to advance their economies, adjust to changing and challenging economic circumstances, and recover from depressed economic circumstances. This is achieved through both direct funding of projects, as well as funding support of the Community Futures (CF) organizations. Additionally, this program assists communities to assess community strengths, weaknesses, opportunities, and potential for new economic activity, and to develop and implement community plans. Transfer payments in support of this program are made under the authority of the Western Diversification Program and the Community Futures Program.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
34,862,792	34,862,792	33,393,025	32,622,197

Human Resources (FTEs)

2015–16	2016–17	2017–18
35	21	19

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Western Canadian communities have strong businesses	SME sales growth	10 %	March 31, 2016
Western Canadian communities have capacity for socio-economic development	# of communities benefitting from Community Economic Growth projects	1,175	March 31, 2016
Western Canadian communities have the necessary public infrastructure to support economic growth	# of communities benefitting from federal public infrastructure investments	n/a*	n/a

* The results of WD's work to support community infrastructure through programs delivered on behalf of Infrastructure Canada are reported through Infrastructure Canada.

Planning Highlights

WD plans to undertake the following Community Economic Growth activities in 2015–16.

- Continue to collaborate with Infrastructure Canada in the delivery of current infrastructure programs across the West.
- Complete Community Futures (CF) Revitalization activities to maximize the economic impact of CF organizations and align with Government of Canada and WD priorities.
- Continue to work with other federal organizations to deliver the Economic Development Initiative as part of the *Roadmap for Canada's Official Languages 2013–2018.*[xvi]

Sub-program 1.2.1: Infrastructure Programming

Description

Infrastructure Programming provides community infrastructure funding in Western Canada to meet the Government of Canada's commitment to growth and the quality of life of Canadians. It builds and renews infrastructure in rural and urban municipalities across Canada allowing them to compete in the regional, national, and global economy. WD delivers infrastructure programming directly or in partnership with Infrastructure Canada and the four western provincial governments. Transfer payments in support of direct delivery of this sub-program are made through designated program authorities, excluding the Western Diversification Program. Transfer payments in support of delivery of this sub-program in partnership are made through Other Government Suspense accounts originating from Infrastructure Canada under various funding authorities. WD receives operations and maintenance funding for the delivery of partnership programming.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,157,651	372,105	0

Human Resources (FTEs)

2015–16	2016–17	2017–18
10	2	0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
New or improved environmental infrastructure	# of new or improved environmental systems	n/a*	n/a
New or improved transportation or telecommunications infrastructure	# of new or improved transportation or telecommunications networks	n/a*	n/a
New or improved community, cultural, recreational, tourism or other related infrastructure	# of new or improved community, cultural, recreational, tourism or other related facilities	n/a*	n/a

* The results of WD's work to support community infrastructure through programs delivered on behalf of Infrastructure Canada are reported through Infrastructure Canada.

Planning Highlights

WD plans to undertake the following Infrastructure Programming activities in 2015–16.

- Continue to administer the Building Canada Fund – Communities Component as part of the wind-down phase.
- Continue to collaborate with Infrastructure Canada on sunsetting infrastructure programs across the West.

Sub-program 1.2.2: Community Development

Description

Community Development strengthens the viability of the local economy, enhances community capacity, and increases the participation of community members by encouraging and supporting them in grass roots economic development. This sub-program assists communities, including the Official Language Minority Communities (OLMCs), to assess the communities' needs and develop a community strategic plan in response to those needs. It also provides funding for the implementation of projects, normally identified through community planning, that stimulate economic development and capitalize on the communities' capacity, strengths, and opportunities. This is achieved through direct funding support for community planning and development projects. Transfer payments in support of this sub-program are made under the authority of the Western Diversification Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3,081,431	2,449,330	2,156,749

Human Resources (FTEs)

2015–16	2016–17	2017–18
7	1	1

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Strong community strategic planning	# of regionally-based community strategic plan(s) developed and/or updated	25	March 31, 2016
Effective implementation of community plans	Value of community-based projects	$10.6M	March 31, 2016

Planning Highlights

WD plans to undertake the following Community Development activities in 2015–16.

- Engage Aboriginal people across the West and key partners to identify opportunities for community-based investments in support of Aboriginal business development, entrepreneurship and skills development.
- Support Francophone Economic Development Organizations in the provision of community economic development services to OLMCs.
- Continue to work with other federal organizations to deliver the Economic Development Initiative[xvii] as part of the *Roadmap for Canada's Official Languages 2013–2018.*[xviii]

Sub-program 1.2.3: Community Futures Program

Description

The Community Futures (CF) Program builds the capacity of rural communities to realize their full economic potential by aiding the development and implementation of local solutions to local problems. This sub-program provides financial support to CF organizations to deliver a range of small business services including information, counseling, training, and referrals to stimulate small business growth and local employment. In addition, CF organizations provide repayable financing to new and existing enterprises, through locally controlled investment funds. In collaboration with partners and stakeholders, CF organizations also assess the communities' needs, develop strategic plans in response to those needs, and implement community economic development projects identified in the plans. Transfer payments in support of this sub-program are made under the authority of the Community Futures Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
30,623,710	30,571,590	30,465,448

Human Resources (FTEs)

2015–16	2016–17	2017–18
18	18	18

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Strong rural community strategic planning and implementation	Value of regionally-based community strategic plan(s) developed and/or updated	$11.3M	March 31, 2016
Rural access to business development services	# of businesses created, maintained or expanded through business services	900	March 31, 2016
Rural access to capital and leveraged capital	Value of loans	$64M	March 31, 2016

Planning Highlights

WD plans to undertake the following Community Futures program activities in 2015–16.

- Support CF organizations to deliver a variety of services ranging from technical and advisory services to businesses, loans to SMEs and strategic economic planning.
- Complete CF Revitalization activities to maximize the economic impact of CF organizations and align with Government of Canada and WD priorities.
- Continue to work with WCBSN members to strengthen the structures, governance, accountability and performance management needed to provide value-added offerings.

Sub-program 1.2.4: Targeted Economic Initiatives

Description

Targeted Economic Initiatives supports economic activity in western Canadian communities, on a temporary basis through targeted economic stimulus or adjustment, to provide timely responses to the most pressing local needs, consistent with government priorities. Through this sub-program, WD is able to support western Canadian communities facing economic shocks, natural disasters, challenging economic circumstances with potential adverse effects, depressed economic conditions, or development opportunities with anticipated positive impacts. WD provides assistance through dedicated, temporary supplementary funding from the Government of Canada or through the Department's own special allocations. Transfer payments in support of this sub-program are made under the authority of the Western Diversification Program, as a temporary and targeted measure only, as well as other program authorities, as necessary.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
0	0	0

Human Resources (FTEs)

2015–16	2016–17	2017–18
0	0	0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Businesses opportunities created	# businesses created, maintained or expanded	n/a*	n/a
Community opportunities created	Value of community-based projects, as well as leverage	n/a*	n/a
Job opportunities created	# jobs created, maintained or expanded	n/a*	n/a

* No results for targeted economic initiatives are expected for 2015–16.

Planning Highlights

In 2015–16, WD will continue to monitor and follow-up on repayable contributions made under the Community Adjustment Fund. No additional activities are planned.

Program 1.3: Policy, Advocacy and Coordination

Description

Policy, Advocacy, and Coordination arises from the *Western Economic Diversification Act* and empowers the Minister to advance the interests of Western Canada through policies and programs and by establishing cooperative relationships with key stakeholders. Policy, Advocacy and Coordination efforts enable WD to: provide a strong voice for Western Canada, which results in effective strategies, policies, and programs that address economic development needs; lead federal and intergovernmental collaboration to pursue key opportunities for long-term growth and diversification in areas of federal or shared federal-provincial jurisdiction; and, enable economic analysis activities to be carried out, which ultimately assist with informing policy and program decisions. Transfer payments in support of this program are made under the authority of the Western Diversification Program.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
10,145,094	10,145,094	10,898,859	10,956,490

Human Resources (FTEs)

2015–16	2016–17	2017–18
58	58	58

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Policies that strengthen the western Canadian economy	Percentage of key informants with the opinion that WD activities resulted in policies that support the economic development of Western Canada	90%	March 31, 2016
Programs that strengthen the western Canadian economy	Percentage of key informants with the opinion that WD activities resulted in programs that support the economic development of Western Canada	90%	March 31, 2016

Planning Highlights

WD plans to undertake the following Policy, Advocacy and Coordination activities in 2015–16.

- Promote western interests to key decision makers in the development of national policies and strategies.
- Build relationships with key stakeholders in western provinces and with other federal organizations by proactively engaging potential partners, sharing information and collaborating on initiatives of interest to Western Canada.
- Support policy analysis to enhance understanding of western Canadian economic issues, challenges and opportunities related to the Department's priorities in order to identify areas for departmental action.

Sub-program 1.3.1: Advocacy and Coordination

Description

Advocacy and Coordination aims to advance Western Canada's interests in national policies, priorities, and programs through coordinating effective responses by key stakeholders reflecting improved understanding and awareness of regional issues and opportunities. Stakeholders may include other government departments, industry and industry associations, academia, and the not-for-profit sector. Efforts in this sub-program lead to balanced, regionally-sensitive approaches to western Canadian priorities, coordinated economic development in the West, and increased procurement opportunities in Western Canada. Transfer payments in support of this sub-program are made under the authority of the Western Diversification Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
6,496,732	6,664,600	6,459,038

Human Resources (FTEs)

2015–16	2016–17	2017–18
46	46	46

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Access to economic opportunities for Western Canada	# of initiatives WD engaged in to enhance access to economic development opportunities for Western Canada	50	March 31, 2016
Coordinated economic development activities, policies and programs in Western Canada	# of initiatives undertaken, programs implemented and policies developed, which were coordinated by WD	28	March 31, 2016
Access to procurement opportunities for western Canadian SMEs	# of initiatives WD engaged in to enhance access to procurement related opportunities for western Canadian SMEs and stakeholders	24	March 31, 2016

Planning Highlights

WD plans to undertake the following Advocacy and Coordination activities in 2015–16.

- Represent western interests to key decision makers in the development of national policies and strategies. For example, WD will continue to represent western perspectives in the implementation of the federal Defence Procurement Strategy[xix] and the Global Markets Action Plan.[xx]
- Work with Aboriginal Affairs and Northern Development Canada and other federal departments to facilitate Aboriginal participation in West Coast energy development, including delivery of the Strategic Partnership Initiative[xxi] – West Coast Energy projects.
- Build and sustain a strong network of stakeholders throughout the West to enhance the Department's knowledge of issues and opportunities in the region.
- Convene and engage key stakeholders across the West to identify opportunities for collaboration in support of economic development activities, including the identification of partnership projects with provinces and other stakeholders in targeted areas.

Sub-program 1.3.2: Economic Analysis

Description

Economic Analysis strives to increase understanding of western Canadian challenges, opportunities, and priorities through conducting research and disseminating results to support internal or external policy and program development. This is achieved through externally generated research; or in-house research and analysis involving economic overviews, environmental scans, analysis of federal or other government documents, and sectoral or issue analysis that supports departmental policy, planning, or program development. It includes external consultation on key economic issues or opportunities facing Western Canada with leaders from both the private and public sectors. Transfer payments in support of this sub-program are made under the authority of the Western Diversification Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3,648,362	4,234,259	4,497,452

Human Resources (FTEs)

2015–16	2016–17	2017–18
12	12	12

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Decisions impacting the western Canadian economy are informed by evidence-based economic analysis	# of evidence-based economic analyses conducted or funded by WD	62	March 31, 2016

Planning Highlights

WD plans to undertake the following economic analysis activities in 2015–16.

- Support economic and policy analysis to enhance understanding of western Canadian economic issues, challenges, opportunities and priorities.
- Strengthen departmental knowledge of the needs and capabilities of western Canadian businesses related to the Department's strategic priorities through increased availability of research and analysis.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
14,385,978	14,385,978	12,732,588	13,793,480

Human Resources (FTEs)

2015–16	2016–17	2017–18
102	102	102

Planning Highlights

WD plans to undertake the following Internal Services activities in 2015–16.

- Continue to improve internal business processes and systems to ensure that WD remains a high performing organization while delivering programs and services to Canadians.
- Support change management through knowledge transfer initiatives, training and employee development to maintain consistent program delivery, policy implementation and client service.
- Collaborate with other Regional Development Agencies to improve common business processes, systems and partnerships to achieve program efficiencies.
- Participate in the Government of Canada's office modernization initiative.
- Contribute to the Government of Canada's Destination 2020 initiative to build a world-class public service.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of WD's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the WD's website.[xxii]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31
(dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	148,178,764	149,013,331	834,567
Total revenues	2,337	1,871	(466)
Net cost of operations	148,176,427	149,011,460	835,033

WD's total expenses are $149.0 million in 2015–16, compared to $148.2 million in 2014–15. The $0.8 million increase in total expenses includes increases of $0.2 million in transfer payments and an increase of $0.6 million in operating costs.

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on WD's website.[xxiii]

- Departmental Sustainable Development Strategy[xxiv]
- Details on Transfer Payment Programs of $5 Million or more[xxv]
- Disclosure of Transfer Payment Programs under $5 million[xxvi]
- Upcoming Internal Audits and Evaluations over the next three fiscal years[xxvii]
- Up-Front Multi-Year Funding[xxviii]

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[xxix] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i. *Western Economic Diversification Act*
http://laws-lois.justice.gc.ca/eng/acts/W-6.8/

ii. *The State of Industrial R&D in Canada*
http://www.scienceadvice.ca/uploads/eng/assessments%20and%20publications%20and%20news%20releases/research%20and%20develop/ird_fullreporten.pdf

iii. Industry Canada, Venture Capital Monitor, 2000–2014

iv. *Seizing Canada's Moment: Moving Forward in Science, Technology and Innovation 2014*
http://www.ic.gc.ca/eic/site/icgc.nsf/eng/h_07472.html

v. Statistics Canada, National Household Survey, 2011
http://www12.statcan.gc.ca/nhs-enm/2011/as-sa/99-011-x/99-011-x2011001-eng.cfm

vi. Canada's Economic Action Plan
http://actionplan.gc.ca/en/backgrounder/r2d-dr2/aboriginal-peoples-participation-canadas-resource

vii. Federal Framework for Aboriginal Economic Development
https://www.aadnc-aandc.gc.ca/eng/1100100033498/1100100033499

viii. Office of the Chief Economist
http://www.international.gc.ca/economist-economiste/assets/pdfs/Data/facts-fiches/Provincial_Pfact_ENG.pdf

ix. Global Markets Action Plan
http://www.international.gc.ca/global-markets-marches-mondiaux/index.aspx?lang=eng

x. Canadian Association of Defence and Security Industries' KPMG report
https://www.defenceandsecurity.ca/UserFiles/File/IE/KPMG.pdf

xi. *Canada First: Leveraging Defence Procurement Through Key Industrial Capabilities, February 2013*
http://www.tpsgc-pwgsc.gc.ca/app-acq/documents/eam-lmp-eng.pdf

xii. Federal Defence Procurement Strategy
http://www.tpsgc-pwgsc.gc.ca/app-acq/stamgp-lamsmp/sskt-eng.html

xiii. Industrial and Technological Benefits Policy
http://news.gc.ca/web/article-en.do?nid=813549

xiv. Whole of Government Framework
http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

xv. *2015–16 Main Estimates*
http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

xvi. *Roadmap for Canada's Official Languages 2013–2018*
http://www.pch.gc.ca/eng/1358263602229

xvii. Economic Development Initiative
http://www.wd-deo.gc.ca/eng/11564.asp

xviii. *Roadmap for Canada's Official Languages 2013–2018*
http://www.pch.gc.ca/eng/1358263602229

xix. Federal Defence Procurement Strategy
http://www.tpsgc-pwgsc.gc.ca/app-acq/stamgp-lamsmp/sskt-eng.html

xx. Global Markets Action Plan
http://www.international.gc.ca/global-markets-marches-mondiaux/index.aspx?lang=eng

xxi. Strategic Partnerships Initiative
https://www.aadnc-aandc.gc.ca/eng/1330016561558/1330016687171

xxii. Future-Oriented Condensed Statement of Operations
http://www.wd-deo.gc.ca/eng/18772.asp

xxiii. WD Departmental Plans and Reports
http://www.wd.gc.ca/eng/59.asp

xxiv. Departmental Sustainable Development Strategy
http://www.wd-deo.gc.ca/eng/18777.asp

xxv. Details on Transfer Payment Programs of $5 Million or more
http://www.wd-deo.gc.ca/eng/18773.asp

xxvi. Disclosure of Transfer Payment Programs under $5 million
http://www.wd-deo.gc.ca/eng/18775.asp

xxvii. Upcoming Internal Audits and Evaluations over the next three fiscal years
http://www.wd-deo.gc.ca/eng/18778.asp

xxviii. Up-Front Multi-Year Funding
http://www.wd-deo.gc.ca/eng/18776.asp

xxix. Government of Canada Tax Expenditures
http://www.fin.gc.ca/purl/taxexp-eng.asp